Mogale City

Local Municipality

2015/16

Top Layer Service Delivery and Budget Implementation Plan

INTRODUCTION

In Gauteng, Mogale City LM has the unique opportunity to lead this service delivery mandate on both the urban and rural fronts as envisaged by the State President and his administration. We have in place the requisite strategies and policies that enable us to leapfrog despite anticipated debilitating effects of the global economic crisis on our pace of

The Service Delivery and Budget Implementation Plan (SDBIP) I have approved today is one of the tools that will assist us to achieve this mandate. It gives details of the key actions that the administration of Mogale City Local Municipality intends to take and be accountable for during the financial year (2015/16). As is the nature of annual programmes, this SDBIP is a bite-size of an aggressive, decisive forward movement in the service delivery

The 2015/16 SDBIP has been divided into two layers,namely the top layer and Departmental SDBIP. The top layer SDBIP reflects on the outward service delivery orientated capital and operational programmes and projects

Section 1 of the MFMA defines that the SDBIP as:"a detailed plan approved by the Executive Mayor in terms of section 53(1)(c) (ii) for implemtiong the Municipality's delivery of services and excution of its annual budget and which must include (as part of the top layer) the following:
(a) projections for each month of-
(i) revenue to be collected, by source: and
(ii) operational and capital expenditure, by vote;

The 2015/16 top layer SDBIP is to published for the local communicity and all other stakeholders. It refers to all Departments of Mogale City Local Municiality that provide direct services to the community as well as other projects of governance.

Mogale City
Local Municipality

DEPARTMENT
Economic Services

Strategic goal: To provide sustainable services to the community												
Department: Economic Services					**Annual Performance Measurements**	**Baseline**	**Annual Target**	**Qtr ended Sept 2015**	**Qtr. end Dec 2015**	**Qtr. end Mar 2016**	**Qrt end Jun 2016**	**Type of Evidence per Quarter**
Strategic Plan/ Objectives	**IDP/ Budget Ref**	**Project Name**	**Project Location (Ward)**	**Key Performance Indicator**				**Proj.**	**Proj.**	**Proj.**	**Proj.**	
Job Creation intitiatives	1326	Job creation	All wards	No. of co-operatives contracted to execute work within MCLM	1= No reporting 2= 1 3= 2 4= 3 5= 4	N/A	2	N/A	N/A	2	N/A	Q3:Quarterly project implementation reports
			All wards	No. of jobs created through the EPWP Programme	1= Less than 200 2= 200 - 210 3= 213 4= 250-280 5= 281 and more	600	213	40	60	75	38	Q1-Q4: Quarterly EPWP project implementation reports
Division 1: Enterprise Development					**Annual Performance measurement**	**Baseline**	**Annual Target**	**Qtr end Sept 2015**	**Qtr. end Dec 2015**	**Qtr. end Mar 2016**	**Qrt end Jun 2016**	**Type of Evidence per Quarter**
Strategic Plan/ Objectives	**IDP/ Budget Ref**	**Project Name**	**Project Location (Ward)**	**Key Performance Indicator**				**Proj.**	**Proj.**	**Proj.**	**Proj.**	
Local Economic Services	1326	SMME support	All wards	No. of SMMEs supported through the Chemical incubator programme	1= Less than 15 SMMEs/ Co-ops supported through the Chemical incubator programme 2= 15 - 20 SMMEs/ Co-ops supported through the Chemical incubator programme 3= 22 SMMEs/ Co-ops supported through the Chemical incubator programme 4= 23-25 SMMEs/ Co-ops supported through the Chemical incubator programme 5= 25 and more SMMEs/ Co-ops supported through the Chemical incubator programme	20	22	7	4	7	4	Q1-Q4= quarterly reports

Division 2: Human Settlements and Rural Development					Annual Performance measurement	Baseline	Annual Target	Qtr end Sept 2015	Qtr. end Dec 2015	Qtr. end Mar 2016	Qrt end Jun 2016	Type of Evidence per Quarter
Strategic Plan/ Objectives	IDP/ Budget Ref	Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
		Disaster Management - Emergency relief interventions	All wards	% of emergency cases responded to as compared to cases resolved	1=79 % and below	100%	90%	90%	90%	90%	90%	Q1-Q4: Quarterly reports on the list of requests & interventions
					2= 80-85%							
					3= 85-90%							
					4=90-95%							
					5=96-100%							
Division 3: Land, Resource Mobilisation and Partnerships					Annual Performance measurement	Baseline	Annual Target	Qtr end Sept 2015	Qtr. end Dec 2015	Qtr. end Mar 2016	Qrt end Jun 2016	Type of Evidence per Quarter
Strategic Plan/ Objectives	IDP/ Budget Ref	Project Name	Project Location (Ward)	Key Performance Indicator				Proj.	Proj.	Proj.	Proj.	
Land use Management	1330	Municipal Land Regularisation Programme	Kagiso/ Munsieville	No. deveiverable for Land Regularisation Pilot Programme	1= No report	Land audit - ongoing	Final Deliverable: Kagiso & Munsieville Land Regularisation	Deliverable 1: Terms of Reference and procurement finalised	Deliverable2: Status quo analysis report (ownership, land use, zoning, etc)	Deliverable 3: property development plan (best use proposals & land release strategy)	Final Deliverable: Kagiso & Munsieville Land Regularisation Report	Q1: Advertisement
					2= Report not finalised							Q2: Analysis Report
					3= Report finalised by June 2016							Q3: Property development Plan
					4= Report finalised by May 2016							Q4: Land Regularisation Report
					5= Report finalised by April 2016							
	1314	Portion 36: Waterval: 174 IQ	26	Stage for subdivision of the portion	1= Subdivision incomplete	N/A	Final Stage: submission of the Subdivisional diagram to the Surveryor-General(SG)	Stage1: appointment of a land surveyor	Final Stage: submission of the Subdivisional diagram to the Surveryor-General(SG)	N/A	N/A	Q1: Letter of appoinment of land surveyor
					2=No submission to SG							Q2: Proof of submission to the Surveyor General
					3=Submission to the SG by Dec 2015							
					4=Submission to the SG by Nov 2015							
					5=Submission to the SG by Oct 2015							

Sub vote/ Division: Building Development Management								Qtr end Sept 2015	Qtr. end Dec 2015	Qtr.end Mar 2016	Qrt end Jun 2016	Type of Evidence per Quarter
Strategic Plan/ Objectives	IDP/ Budget Ref	Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance measurement	Baseline	Annual Target	Proj.	Proj.	Proj.	Proj.	
Development Planning	1310	Building Inspections conducted	All wards	No. of building inspectios conducted	1= 2499 and below		3000	750	750	750	750	Q1-Q4= Copies of building inspections reports
					2= 2500-2900							
					3= 3000							
					4=3001-3050							
					5=3051 and above							
				Time taken to respond to complaints on non compliant buildings	1= 36 days and above		30 days	30 days	30 days	30 days	30 days	Q1-Q4= Copies of response correspondence
					2= 31 - 35 days							
					3= 30 days							
					4= 25-29 days							
					5= 24 days and below							
				No. of notices issued for illegal building work	1= 2499 and below		3000	750	750	750	750	Q1-Q4= Copies of buiding inspections reports
					2= 2500-2900							
					3= 3000							
					4=3001-3050							
					5=3051 and above							
		Building Plans Applications	All wards	Time taken taken to approve compliant building plans	1=70 and above	100%	60 days	60 days	60 days	60 days	60 days	Q1-Q4= list of building plans received and quarterly report
					2=61 - 69 days							
					3= 60 days							
					4= 40-59days							
					5= 39 days and below							
				Time taken taken to process and issue certificate of occupancy	1=21 days and above		14 days	14 days	14 days	14 days	14 days	Q1-Q4= Copies of occupancy certificates issued
					2= 15 - 20 days							
					3= 14 days							
					4= 12-13 days							
					5= 12 days and below							
		Municipal Precinct	20	Time taken for the development of DES/ CAE office plans	1= No plans developed	municipal precinct plans: ExCo support	Final Deliverable : approved building plans for DES/ CAE offices	Deliverable1: approved SCM rectification/ ratification report	Deliverable 2: service provider submited building development plans	Deliverable3 : Mogale City approved building development plans	Final Deliverable: approved building plans for DES/ CAE offices	Q1: Advertisement for
					2= Plans not finalised							Q2: Draft Building plans
					3= Plans finalised by June 2016							Q3: Building plans submitted to Towns planning division
					4= Plansfinalised by May 2016							
					5= Plans finalised by April 2016							Q1-Q4: Approved Building

Division : Strategic High Impact Projects: Economic Development								Qtr end Sept 2015	Qtr. end Dec 2015	Qtr. end Mar 2016	Qrt end Jun 2016	
Strategic Plan/ Objectives	**IDP/ Budget Ref**	**Project Name**	**Project Location (Ward)**	**Key Performance Indicator**	**Annual Performance measurement**	**Baseline**	**Annual Target**	**Proj.**	**Proj.**	**Proj.**	**Proj.**	**Type of Evidence per Quarter**
Property Investment facilitated	1301	Smart City	All wards	Time taken for development of Broad Band Network	1= No Broadband Business Plan developed 2=Broadband Business Plan not submitted to EXCO 3=Broadband Business Plan submitted to EXCO by June 2016 4= Broadband Business Plan submitted to EXCO by May 2016 5= Broadband Business Plan submitted to EXCO by April 2016	concept plan	Final Deliverable: Broadband Business Plan submitted to Exco	Deliverable1:Terms of Reference and procurement finalised	Deliverable2 :status quo/ Market analysis overview report	Deliverable3: Business model and financial plan development	Final Deliverable: Broadband Business Plan submitted to Exco	Q1: Advertisement Q2: Market analysis analysis Report Q3: draft business model and financial plan Q4: Exco item
		Inner City Property Development	Krugersdorp	No. of deliverables for inner city property development programme	1= No Business Plan developed 2=Business Plan not submitted to EXCO 3= Implementation Program submitted to EXCO by June 2016 4= Implementation Program submitted to EXCO by May 2016 5= Implementation Program submitted to EXCO by April	CBD	Final Deliverable:	Deliverable1:Terms	Deliverable2:	Deliverable3:	Final Deliverable:	Q1: Advertisement of Q2:Status Quo Report Q3:Development scheme business plan Q4: Exco item
		Lanseria Airport City	All wards	No. of deliverables for Lanseria Investment plan	1= No Airport-based Investment Programme developed 2=Airport-based Investment Programme not finalised 3=Airport-based Investment Programme finalised by June 2016 4= Airport-based Investment Programme finalised by May 2016 5= Airport-based Investment Programme finalised by April 2016	Lanseria Airport City Plan	Final Deliverable: Airport-based Investment Programme	Deliverable1:Terms of reference and procurement finalised	Deliverable3: airport-linked investment opportunity identification	Deliverable3:airport-linked investment opportunity packaging	Final Deliverable: Airport-based Investment Programme	Q1-Q4: quarterly performance reports

Division: Development Planning					Annual Performance Measurement	Baseline	Annual Budget	Annual Target	Qrt end Sept 2015	Qrt end Dec 2015	Qrt end Mar 2016	Qrt end June 2016	Type of Evidence per Quarter
Strategic Plan/ Objectives	**IDP/ Budget Ref**	**Project Name**	**Project Location (Ward)**	**Key Performance Indicator**					**Proj.**	**Proj.**	**Proj.**	**Proj.**	
Development and Planning	1309	Upgrade of intersection Geba and Jacobs Streets	5 & 6	Stages for the upgrade of intersections	1=No Project 2=Incomplete Project 3=Intersections/ walkways upgraded and paved 4=Intersections/ walkways upgraded and paved by March 2016 5=Intersections/ walkways upgraded and paved by Feb 2016	Engineering designs	**R 7 000 000**	Final Stage : Intersections/ walkways completely upgraded and paved	Phase 1: Appoitment of Contractors and site establishment	Phase 2: walkways/ intersections 50% paved/ upgraded	Final Stage : walkways/ intersections 100% paved/ upgraded	Close out report	Q1: appointment letter Q2: Site Report Q3: Site Report Q4: Completion Report
		Upgrade and Extension of Leratong walkways and traffic calming measures	5 & 6	km of walkways paved	1=No Project 2=Incomplete Project 3=4.9km widening of existing paved walkways and 1,7km of new paving 4=4.9km widening of existing paved walkways and 1,7km of new paving by May 2016 5=4.9km widening of existing paved walkways and 1,7km of new paving by Apr 2016	Engineering designs	**R 5 000 000**	Final Stage: 4.9km widening of existing paved walkways and 1,7km of new paving	Phase 1: Appointment of Contractors and site establishment	Phase 2: 4.9km meter of paving widening completed	Phase 3: 1km new paved road completed	Final Stage: 4.9km widening of existing paved walkways and 1,7km of new paving	Q1: appoitment letter Q2: Phase 2 Progress Report Phase 3 Progress Report Q4: Final Completion Report
		Construction of Munsieville walkways	24, 25 & 27	Phases for the upgrade and construction of walkway	1=No Completion Intersection upgraded and paving 2=Contractor not appointed 3=13km of paved walkways completed 4=13km of paved walkways completed by May 2016 5=13km of paved walkways completed by May 2016	Engineering designs	**R 13 000 000**	Final Stage: 13km of paved walkways	Phase 1: Appointment of Contractors and site establishment	Phase 2: 4km of paved walkways completed	Phase 3: 5 km of paved wlkways completed	Phase 4: 5 km of paved wlkways completed	Q1: Appoitment letter Phase 2 progress report Phase 3 progress report Final report

Section: Development Planning					Annual Performance Measurement	Baseline	Annual Budget	Annual Target	Qrt end Sept 2015	Qrt end Dec 2015	Qrt end Mar 2016	Qrt end June 2016	Type of Evidence per Quarter
Strategic Plan/ Objectives	IDP/ Budget Ref	Project Name	Project Location (Ward)	Key Performance Indicator					Proj.	Proj.	Proj.	Proj.	
Rural Development	1309	Construction of Kagiso Drive walkways	6-17&19	Phases for the upgrade and construction of walkway	1=no project completion 2=Contractor not appointed 3=13,1 km of paved walkways completed 4=13,1km of paved walkways completed by May 2016 5=13,1 km of paved walkways completed by Apr 2016	Engineering designs	**R 15 260 000**	Final Stage: 13,1 km of paved walkways	Phase 1: Appointment of Contractors and site establishment	Phase 2: 13,1km of paved walkways completed by May 2016	Phase 3: 13,1km of paved walkways completed by April 2016	Final Stage: 13.1km paved walkways completed	Q1: Appoitment letter Q2: Site Report Q3: Site Report Q4: Final Completion Report
	1314	Bulk Infrastructure Site and Services Installation	19	No. of Deliverables for Tudor Shaft Relocation and Resettlement Programme	1=No Relocation 2=incomplete Project for relocation 3=Tudor Shaft Community Relocated 4= Tudor Shaft Community Relocated in May 2016 4= Tudor Shaft Community Relocated in May 2016	Resettlement and Relocation Plan	**R32, 500 000**	Deliverable 4: Tudor Shaft Community Relocated and Resettled at Kagiso Ext 13	Deliverable1: detail designs completed and	Deliverable 2: Construction of sewer networks completed and Electrical reticulation completed	Deliverable 3: 50% of the targeted Tudor Shaft Community relocated and resettled	Deliverable 4: Tudor Shaft Community Relocated and Resettled at Kagiso Ext 13	Q1 Detailed Designs Q2: Site Report Q3: ComSite Report Q4: Final Completion Report

Mogale City
Local Municipality

DEPARTMENT
Social Services

Strategic goal/ objective: to ensure sustainable service delivery to the community

Department: Social Services					**Annual Performance Measurements**	**Baseline**	**Annual Target**	**Qrt end Sept 2015**	**Qrt end Dec 2015**	**Qrt end Mar 2016**	**Qrt end June 2016**	**Type of Evidence per Quarter**
Strategic Plan/ Objectives	**IDP/ Budget Ref**	**Project Name**	**Project Location (Ward)**	**Key Performance Indicator**				**Proj.**	**Proj.**	**Proj.**	**Proj.**	
Job creation initiatives		Jobs created	All wards	No.of co-operatives supported	1=1 2=2 3=5 4=6 5=7	N/A	5	1	2	1	1	Q1-Q4: EPWP Reports
			All wards	No. of jobs created and Sustained through EPWP programme	1= Less than 90 2= 90-239 3= 240 4= 241-270 5=241 and more	100	240	240	240	240	240	

Sub-vote/ Divison : Social upliftment					**Annual Performance Measurement**	**Baseline**	**Annual Target**	**Qrt end Sept 2015**	**Qrt end Dec 2015**	**Qrt end Mar 2016**	**Qrt end June 2016**	**Type of Evidence per Quarter**
Strategic Plan/ Objectives	**IDP/ Budget Ref**	**Project Name**	**Project Location (Ward)**	**Key Performance Indicator**				**Proj.**	**Proj.**	**Proj.**	**Proj.**	
Social Upliftment services	1270	Poverty Alleviation	All wards	No. indigent households in the register	1=less than 10000 2=10000-14999 3= 15000(Cumulative) 4=15001-17000 5=17001 and more	13 000	15000 (Cumulative)	13500 (Cumulative)	14000 (Cumulative)	14500 (cumulative	15000(Cumulative)	Q1-Q4: indigent registers
				No. of poverty alleviation projects implemented	1=1-4 2=5 3=6 4=7 5=8 and more	6	8	2	2	2	2	Q1-Q4:Quarterly report

Division: Social upliftment

Strategic Plan/ Objectives	IDP/ Budget Ref	Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2015	Qrt end Dec 2015	Qrt end Mar 2016	Qrt end June 2016	Type of Evidence per Quarter
								Proj.	Proj.	Proj.	Proj.	
Social Upliftment services	1270	Thusong Service Centres	All Wards	No. of Skills development projects implemented at Thusong Centres	1=1 2=2 3=3 4=4 5=5 and above	2	6	N/A	1	1	1	Q2-Q4: attendance register,photos and quarterly report
		Management of HIV and Aids	All Wards	No. of community based awareness campaigns facilitated on issues of HIV/Aids	1= 2 and less 2=3 3=4 4=5 5=6 and above	4	4	N/A	1	1	1	Q2-Q4:Attendance register and quarterly report
			All Wards	No. of people reached throught HIV/Aids ward based Programme	1= Less than 149 999 2=150 000-299 999 3=300 000 4=300 001 - 310 000 5= 310 001 and above	180 000	300 000	75 000	75 000	75 000	75 000	Q1-Q4:Internal Stats and quarterly report

Division: Public Safety

Strategic Plan/ Objectives	IDP/ Budget Ref	Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2015	Qrt end Dec 2015	Qrt end Mar 2016	Qrt end June 2016	Type of Evidence per Quarter
								Proj.	Proj.	Proj.	Proj.	
Traffic/ Security services	1802	Traffic Law Enforcement	All wards	No. of road safety campaigns conducted	1= less than 50 2= 50- 129 3= 130 4= 131-140 5. 141 and above	120	130	40	20	30	40	Q1-Q4:Attendance registers and Summary Reports
			All Wards	No. of roadblocks conducted for traffic law enforcement.	1=Less than 1200 2=1200-1599 3=1600 4=1601-1650 5=1651 and above	1200	1600	400	400	400	400	Q1-Q4:occurence book entries and roadblock report
			All Wards	No. of inspections conducted on the by-law enforcement	1= Below 2000 2= 2000-2499 3= 2500 4= 2501-3000 5= 3001-3500	1400	2500	625	625	625	625	Q1-Q4: Application form for inspection/events (Inspection reports)

Division: Public Safety					**Annual Performance Measurement**	**Baseline**	**Annual Target**	**Qrt end Sept 2015**	**Qrt end Dec 2015**	**Qrt end Mar 2016**	**Qrt end June 2016**	**Type of Evidence per Quarter**
Strategic Plan/ Objectives	**IDP/ Budget Ref**	**Project Name**	**Project Location (Ward)**	**Key Performance Indicator**				**Proj.**	**Proj.**	**Proj.**	**Proj.**	
Traffic/ Security services	1802	Traffic Law Enforcement	All Wards	No. of traffic citations captured	1.Less than 150 000 2.150 000-349 999 3. 350 000 4. 350 001- 350 999 5. 360 000 and above	300000	350 000	87 500	87 500	87 500	87 500	Q1- Q4 :Reports from Traffic Contravention system
			All Wards	Km of road painted	1= Less than 120 2= 120-199 3= 200 4= 201 and above	180	200	50	50	50	50	Q1- Q4:Supervisor's report on daily entrants on road marking
		Security Management	All wards	time taken(hours) Reaction to land invasions through use of guards	1=Less than 80% 2=80%-99% 3= within 48 hours 4= within 12-24 days 5= less than 12 hours	within 48 hours	within 48 hours	within 48 hours	within 48 hours	within 48 hours	within 48 hours	Q1-Q4 : Intervention Reports

Division: Sports, Arts, Culture and Recreation					**Performance Measurement**	**Baseline**	**Annual Target**	**Qrt end Sept 2015**	**Qrt end Dec 2015**	**Qrt end Mar 2016**	**Qrt end June 2016**	**Type of Evidence per Quarter**
Strategic Plan/ Objectives	**IDP/ Budget Ref**	**Project Name**	**(Ward)**	**Key Performance Indicator**				**Proj.**	**Proj.**	**Proj.**	**Proj.**	
Sports,Arts, Culture & Recreation		Delivery of library and information services	All wards	No. of Library Outreach Programmes implemented	1 = Less than 7 2= 7 3= 8 4= 9 5= 10 and more	8	8	2	2	2	2	Q1- Q4. Attendance registers, photos and feedback report

Division: Sports,Arts,Culture & Recreation

Strategic Plan/ Objectives	IDP/ Budget Ref	Project Name	Project Location (Ward)	Key Performance Indicator	Performance Measurement	Baseline	Annual Target	Qrt end Sept 2015	Qrt end Dec 2015	Qrt end Mar 2016	Qrt end June 2016	Type of Evidence per Quarter
								Proj.	Proj.	Proj.	Proj.	
Sports,Arts, Culture & Recreation		Sports and Recreation	All wards	No. of sport and recreation programmes implemented	1= Less than 7 2= 7 3= 8 4= 9 5= 10	8	8	2	2	2	2	Q1-Q4. Attendance registers, photos and feedback reports
		Heritage, Arts, and Culture Development Promotion and Management	All wards	No. of heritage arts and culture programmes implemented	1= 1 2= 3 3= 4 4= 5 5= 6 and more	4	4	1	1	1	1	Q1-Q4. Attendance registers, photos and feedback reports
			All wards	No. of exhibitions staged	1=0 2= 1 3= 2 4= 3 5= 4	2	2	N/A	1	N/A	1	Q2 and Q4: Attendance registers, photos and feedback reports

Division: Social Upliftment					Annual Performance Measurement	Baseline	Annual Budget	Annual Target	Qrt end Sep 2015	Qrt end Dec 2015	Qrt end Mar 2016	Qrt end Jun 2016	Type of Evidence per Quarter
Strategic Plan/ Objectives	**IDP/ Budget Ref**	**Project Name**	**Project Location (Ward)**	**Key Performance Indicator**					**Proj.**	**Proj.**	**Proj.**	**Proj.**	
Social Upliftment services	1259	Refurbishment of Kagiso Pre-primary School	19	Stages for the refurbishment of Kagiso pre-primary school	1=No tender process initiated	N/A	**R 4 000 000**	Stage 4: Refurbishment of Kagiso Preprimary Completed	Stage 1: Request for MM permission to execute the project and Appointment of Consultants	Stage 2: Tender process finalised	Stage 3: Contractor on site.	Stage 4: Refurbishment of Kagiso Preprimary Completed	Q1: Letter to request Permission from the MM
					2= Incomplete tender process								Q2:Appointment letter
					3=Tender process finalised								Q3: Site meeting report
					4=Tender process finalised by Nov 2014								Q4:Practical completion certificate
					5=Tender process finalised by Oct 2014								
	1259	Refurbishment of Burgershoop MPCC	19	Stages for the refurbishment of Burgershoop MPCC	1=No tender process initiated	N/A	**R 3 351 015**	Stage 4: Refurbishment of Burgershoop MPCC Completed	Stage 1: Request for MM permission to execute the project and Appointment of Consultants	Stage 2: Tender process finalised	Stage 3: Contractor on site.	Stage 4: Refurbishment of Burgershoop MPCC Completed	Q1: Letter to request Permission from the MM
					2= Incomplete tender process								Q2:Appointment letter
					3=Tender process finalised								Q3: Site meeting report
					4=Tender process finalised by Nov 2014								Q4:Practical completion certificate
					5=Tender process finalised by Oct 2014								

Division : Sports and Recreation					Annual Performance Measurement	Baseline	Annual Budget	Annual Target	Qrt end Sep 2015	Qrt end Dec 2015	Qrt end Mar 2016	Qrt end Jun 2016	Type of Evidence per Quarter
Strategic Plan/ Objectives	**IDP/ Budget Ref**	**Project Name**	**Project Location (Ward)**	**Key Performance Indicator**					**Proj.**	**Proj.**	**Proj.**	**Proj.**	
Sport and Recreation Development facilities	1225	Kagiso Sport Complex	3,4,5 & 11	Phase 3: Stages for the upgrade of Kagiso Sport Complex	1 = Procurement process	Perimeter Wall Completed	**R 5 500 000**	Final Stage: Upgrade of Kagiso Sport Complex: Tennis Court and Indoor gym with ablution facilitiies completed	Stage 1: construction of the Indoor gym commence	Stage 2:Upgrade of the Tennis and netball courts	Final Stage: Upgrade of Kagiso Sport Complex: Tennis Court and Indoor gym with ablution facilitiies completed	N/A	Q1: Site meetings Report
					2= Incomplete Upgrade of Kagiso Sport Complex: Tennis Court; High Mast Lights and Indoor gym								Q2:Siite meeting report
					3= Upgrade of Kagiso Sport Complex: Tennis Court; High Mast Lights and Indoor gym completed								Q3: Practitcal Completion certificate
					4= Upgrade of Kagiso Sport Complex: Tennis Court; High Mast Lights and Indoor gym completed by Feb 2016								
					5= Upgrade of Kagiso Sport Complex: Tennis Court; High Mast Lights and Indoor gym completed by Jan 2016								
	1228	Azaadville Sport Complex	3	Stages for the refurbishment of Azaadville Sport Complex	1= No refurbishment	Perimeter Wall Completed	**R 6 601 843**	Final Stage : Refurbishment of Azaadville Sport complex: swimming pool, high mast lights, ablution, cricket club house, Water proofing of the Indoor recreation centre, tennis court facilities of Completed	Stage 1: Contractor(s) on site	Stage 2:Completion of water proofing of the undorr recreation centre	Final Stage : Refurbishment of Azaadville Sport complex: swimming pool, high mast lights, ablution, cricket club house, Water proofing of the Indoor recreation centre, tennis court facilities of Completed	N/A	Q1:Site Meeting Reports
					2=Refurbishment of Azaadville Sport complex incomplete								
					3=Refurbishment of Azaadville Sport complex completed								Q2:Site Meeting Report
					4=Refurbishment of Azaadville Sport complex in Feb 15								
					5=Refurbishment of Azaadville Sport complex in Refurbishment of Azaadville Sport complex byJan 15								Q3: Tractical Completion certificate

		Division: Sports and Recreation			Annual Performance Measurement	Baseline	Annual Budget	Annual Target	Qrt end Sep 2015	Qrt end Dec 2015	Qrt end Mar 2016	Qrt end Jun 2016	Type of Evidence per Quarter
Strategic Plan/ Objectives	**IDP/ Budget Ref**	**Project Name**	**Project Location (Ward)**	**Key Performance Indicator**					**Proj.**	**Proj.**	**Proj.**	**Proj.**	
Sport and Recreation Development facilities	1272	Upgrade Muldersdrift Sport Complex	28	Stages for the upgrade of Muldersdrift Sport Complex	1= No MM permission for assignment of consulting engineer	N/A	**R 4 043 320**	Stage 2: feasibility Study: Appointment of Geo-tech specialist	Stage 1: Report to request the MM permission to assign a consulting Engineer	Stage 2: feasibility Study :Appointment of Geo-tech specialist	N/A	N/A	Q1: Letter of permission to appoint consulting engineer approved MM
					2= No appointment of Geotech specialist								
					3= feasibility Study: Appointment of Geo-tech specialist by Dec 2015								
					4= feasibility Study: Appointment of Geo-tech specialist by Nov 2015								Q2: Letter of appointment
					5= feasibility Study: Appointment of Geo-tech specialist by Oct 2015								
		Upgrade of Kagiso Swimming Pool	6-16, 19	Stages for the upgrade of swimming pool	1 = No upgrade	N/A	**R 1 675 508**	Upgrade of Kagiso swimming pool completed: service of the swimming pool pump, repairs of the pool bottom and resurfacing of the change room floor	Stage 1: Prepare a report to request Permission from the MM to assign the Project and draft Designs	Stage 2: Final Designs and Bid Specifications Completed	Stage3: Tender process completed and contractor appointed	Stage 4:Upgrade of Kagiso swimming pool completed: service of the swimming pool pump, repairs of the pool bottom and resurfacing of the change room floor	Q1:Approved report to assign and letter of assignment and draft designs
					2 = Upgrade incomplete								
					3= Upgrade of the swimming pool completed								Q2: Final Design and draft tender document
					4 = Upgrade of the swimming pool completed by May 2016								Q3 appointment letter
					5 = Upgrade of the swimming pool by April 2016								Q4: close out report

		Division: Sports and Recreation			Annual Performance Measurement	Baseline	Annual Budget	Annual Target	Qrt end Sep 2015	Qrt end Dec 2015	Qrt end Mar 2016	Qrt end Jun 2016	Type of Evidence per Quarter
Strategic Plan/ Objectives	**IDP/ Budget Ref**	**Project Name**	**Project Location (Ward)**	**Key Performance Indicator**					**Proj.**	**Proj.**	**Proj.**	**Proj.**	
Sport and Recreation Development facilities	1270	Refurbishment of Ubuntu Arts and Craft Centre	30	stages for the upgrade of Ubuntu Centre	1= no upgrade	N/A	**R 400 000**	Upgrade of the Ubuntu Centre: Repair of the roof and ceilings, redesign of the workshop and related facilities	Stage 1: Prepare a report to request Permission from the MM to assign the Project and draft Designs	Stage 2: Final Designs and Bid Specifications Completed	Stage3: Tender process completed and contractor appointed	Stage 4: Repair of the roof and ceilings, redesign of the workshop and related facilities	Q1:Approved report to assign and letter of assignment and draft designs
					2= Procurement process								Q2: Final Design and draft tender document
					3= Upgrade of Ubuntu Centre completed								Q3 appointment letter
					4= Upgrade of Ubuntu Centre completed by May 2016								Q4: close out report
					5= Upgrade of Ubuntu Centre completed by April 2016								

Mogale City
Local Municipality

DEPARTMENT
Infrastructure Services

Strategic goal/ objectives: to ensure sustainable service delivery to the community										
Department: Infrastructure Services										
Department: Infrastructure Services			**Annual Performance Measurement**	**Baseline**	**Annual Target**	**Qrt end Sept 2015**	**Qrt end Dec 2015**	**Qrt end Mar 2016**	**Qrt end Jun 2016**	**Type of Evidence per Quarter**
Project Name		**Key Performance Indicator**				**Proj.**	**Proj.**	**Proj.**	**Proj.**	
Job creation initiatives	All wards	No.of co-operatives contracted to execute work	1= 0-4	5	8	5	6 cumulative	7 cumulative	8 cumulative	Q1-Q4: Programme, Project Progress Milestone Certificate
			2=5-7							
			3=8							
			4=9-12							
			5=13 and above							
	All wards	No. of jobs created /sustained through the EPWP Programme	1= Less than 280	285	300	N/A	N/A	N/A	300	Q4:Programme, Project Progress Milestone Certificate
			2=280-299							
			3=300							
			4=301-350							
			5=351 and more							

Section: Road and Surface Drainage			**Annual Performance Measurement**	**Baseline**	**Annual Target**	**Qrt end Sept 2015**	**Qrt end Dec 2015**	**Qrt end Mar 2016**	**Qrt end Jun 2016**	**Type of Evidence per Quarter**
Project Name	**Project Location**	**Key Performance Indicator**				**Proj.**	**Proj.**	**Proj.**	**Proj.**	
Gravel road mainatinance	2, 28, 29, 30,31, 32,33, 34	km of road maintained	1 = Less than 100km of gravel roads maintained 2 = 101-149 km of gravel road 3 = 150 km of gravel road maintained 4 = 150 km of gravel road maintained by May 2016 5 = 150 km of gravel road maintained by April 2016	**100**	150 km of gravel road maintained	20km	50km (cumulative)	100km (cumulative)	150km (cumulative)	Programme, Project Progress Milestone Certificate
	2, 28, 29, 30,31, 32,33, 34	km of gravel road gravelled	1 = Less than 3km of gravel roads 2 = 3-8 km of gravel road maintained 3 = 9 km of gravel road maintained 4 = 9 km of gravel road maintained by May 2016 5 = 9km of gravel road maintained by April 2016	13.2km	9 km of gravel road gravelled	2km (cumulative)	4km (cumulative)	7 km (cumulative)	9 km (cumulative)	Programme, Project Progress Milestone Certificate
Section: Water and Sanitation			**Annual Performance Measurement**	**Baseline**	**Annual Target**	**Qrt end Sept 2015**	**Qrt end Dec 2015**	**Qrt end Mar 2016**	**Qrt end Jun 2016**	**Type of Evidence per Quarter**
Project Name	**Project Location**	**Key Performance Indicator**				**Proj.**	**Proj.**	**Proj.**	**Proj.**	
Potable water loss		% of Potable water loss	1= above 31% 2=26%-31% 3= 37%	39%	37%	N/A	N/A	N/A	37%	Programme, Project Progress

loss		loss	4= 36%-30% 5= less than 29%							Milestone Certificate
Water quality compliance monitoring	All wards	% compliance to SANS241	1= less than 90% 2= 94%-90% 3= 95% 4= 96%-98% 5= 98% and above		95%	N/A	N/A	95%	95%	Programme, Project Progress Milestone Certificate
Potable water provision to informal settlements and rural communities		No.of settlements provided with potable water	1= below 70 2=71-74 3=75-78 4=78-80 5= above 80	78	78	78	78	78	78	Programme, Project Progress Milestone Certificate
Section: Water and Sanitation			**Annual Performance Measurement**	**Baseline**	**Annual Target**	**Qrt end Sept 2015**	**Qrt end Dec 2015**	**Qrt end Mar 2016**	**Qrt end Jun 2016**	**Type of Evidence per Quarter**
Project Name	**Project Location**	**Key Performance Indicator**				**Proj.**	**Proj.**	**Proj.**	**Proj.**	

On -Site Dry Sanitation provision to informal and rural communities	All wards	No. of informal settlements provided with On-Site Dry Sanitation services	1= less than 40 2= 40-77 3= 78 4= 78--80 5=above 80	78	78	78	78	78	78	Programme, Project Progress Milestone Certificate
Section: Electricity Maintenance			**Annual Performance Measurement**	**Baseline**	**Annual Target**	**Qrt end Sept 2015**	**Qrt end Dec 2015**	**Qrt end Mar 2016**	**Qrt end Jun 2016**	**Type of Evidence per Quarter**
Project Name		**Key Performance Indicator**				**Proj.**	**Proj.**	**Proj.**	**Proj.**	
New indigent household electrical	All wards	Prepaid electricity meters required versus installations as per indigent	1= Less than 70% 2= 70% - 74% 3= 75%	N/A	75%	N/A	N/A	50%	75%	Programme, Project Progress Milestone

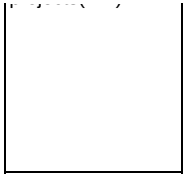
connections		register	4= 76% - 80% 5= 80% and above							Certificate
Maintaince of street lights	All wards	No. of Street lights repaired and maintained to achieve a functionality level (Restored to functionality)	1=4000 or no streetlights maintained 2= 5000 Streetlights maintained 3= 8 000 maintained by June 2016 4= 8001-8 500 Streetlights repaired and maintained by May 2016 5= 8501-9 000 or more Streetlights maintained April 2016		8000	2000	2000	2000	2000	Programme, Project Progress Milestone Certificates
Maintenance of traffic lights intersection	All areas		1=over 10days 2=9-8 3=7days 4=6dys 5=5 days and less	8	7	7	7	7	7	Programme, Project Progress Milestone Certificate
		Mainatence and repairs of 33 KV Voltage Networks								
Electricity Network 33kV	–	No. of inspection carried out at substation	1= Less than 60 2=60-119 3= 120 4= 121-129 5= 130 and above	120	120 Inspections of 33/11/6.6kV - Transformers , switchgears, battery charges, in substations conducted	30	30	30	30	Programme, Project Progress Milestone Certificate
		Mainatence and repairs of 11/6.6 kV Voltage Networks								
Network 11/6.6kV	–	No. of inspection carried out at substation	1= less than 800 2= 800-1199 3= 1200 4= 1201-1599 5= 1600 and above	1200	1200 Inspections of 11/6.6kV - Transformers , switchgears, battery charges,	300	300	300	300	Signed inspection forms
Section: Building Maintenance			**Annual Performance Measurement**	**Baseline**	**Annual Target**	**Qrt end Sept 2015**	**Qrt end Dec 2015**	**Qrt end Mar 2016**	**Qrt end Jun 2016**	**Type of Evidence per Quarter**
Project Name		**Key Performance Indicator**				**Proj.**	**Proj.**	**Proj.**	**Proj.**	
General maintenance of municipal buildings	All wards	Time taken to acknowledge and respond to service requests in respect of general buildings, plumbing, electrical, Air-conditioning, painting and Fire Prevention works	1= Service request completed in 21 days and above 2= Service request completed 18 days 3= Service request responded and acknowledged with 14 days 4= Service request completed with 10 days	Service requests completed with an average turnaround time of 7 days	Service requests responded and acknowledged with 14 days	Service requests responded and acknowledged with 14 days	Service requests responded and acknowledged with 14 days	Service requests responded and acknowledged with 14 days	Service requests responded and acknowledged with 14 days	Programme, Project Progress Milestone Certificate

		Prevention works	5=Service request completed under 7 days							

s and Surface Drainage			Annual Performance Measuremenrt	Baseline	Annual Budget	Annual Target	Qrt end Sept 2015	Qrt end Dec 2015	Qrt end Mar 2016	Qrt end Jun 2016
Project Name	**Project Location (ward)**	**Key Performance indicator**					**Proj.**	**Proj.**	**Proj.**	**Proj.**
Roads rehabilitation and resurfacing	All Wards	km of roads resurfaced and rehabilitated	1=0-10km 2=11-31km 3=32km 4=32 by Feb 2016 5=32km by Jan 16	32 km of paved road rehabilitated	**R 15 000 000**	32 km of paved road rehabilitated	10 km of paved road rehabilitated	20 km of paved road rehabilitated	32km of paved road rehabilitated (cumulative)	N/A
Pr5 Rietvallei Extension 5 Roads and Stormwater	3 and 34	km of roads resurfaced and rehabilitated	1= lessthan 0,3 2=04-0.6km 3=0.7 km 4=0.7km by May 2016 5=0.7km byApr 2016	0.7 km of paved road	**R 4 209 512**	0.7km road paved	N/A	N/A	N/A	0.7km road paved
Pr2: Rievallei Extension 2	3 and 34	km of roads resurfaced and rehabilitated	1=less than 0.1 2=0.1-0.2km 3=0.3km 4=0.3km by Nov 2015 5=0.3km by Oct 2015	0.3km of paved road	**R 762 485**	N/A	N/A	0.3km of paved road	N/A	N/A
Robert Broom widening	18	km of new road construction	1=less than 0.3km 2=0.4-0.8km 3=0.9km 4=0.9km by May 2016 5=0.9km by Apr 2016	0.9km	**R 8 500 000**	N/A	N/A	N/A	N/A	0.9km of road completd
Pr16. Sinqobile Roads and stormwater	1,2,3,4, 10,14,	Km of urban roads constructed	1= lessthan 1km 2=1.1-3.7km 3=3.8 km 4=3.8km by May 2016 5=3.8km by Apr 2016	N/A	**R 29 029 166,00**	3.8km	N/A	N/A	N/A	3.8km
Pr7 Muldersdrift	30,31,32	No. of Taxi rank electricity	1=No electrcity connection 2=incompleted electricity connection 3=Taxi rank electricity connection completed	N/A	**R 300 000**	Taxi rank electricity connection	Taxi rank electricity connection	N/A	N/A	N/A

rural roads		connections	4=Taxi rank electricity connection completed Aug by 2015 5=Taxi rank electricity connection completed by July 2015			completed	completed			

Type of Evidence per Quarter
Q1-Q3: Programme, Project Progress Milestone Certificate
Q4: Programme, Project Progress Milestone Certificate
Q2: Programme, Project Progress Milestone Certificate
Q4: Programme, Project Progress Milestone Certificate
Q4 : roads project Progress Milestone Certificate
Q1: Roads projects(Pr7)



Mogale City

Local Municipality

DEPARTMENT

Integrated Environmental Management

Strategic Goal and objective: to provide sound environmental management										
Department: Integrated Environmental Management			**Annual Performance Measurement**	**Baseline**	**Annual Target**	**Qrt end Sept 2015**	**Qrt end Dec 2015**	**Qrt end Mar 2016**	**Qrt end Jun 2016**	**Type of Evidence per Quarter**
Project Name	**Project Location (Ward)**	**Key Performance Indicator**				**Proj.**	**Proj.**	**Proj.**	**Proj.**	
Job creation initiatives	All wards	No.of co-operatives contracted to execute work	1= less than 4 2=4 3=5 4=6 5=7 and more	5	5	1	2	1	1	Q1-Q4: appointment letters
	All wards	No. of jobs created/sustained through the EPWP Programme	1= 0 2=190 and less 3= 190 4=191-200 5= More than 200	190	190	N/A	N/A	N/A	190	Q4:Monthly Report and EPWP list
Division: Municipal Health				**Baseline**	**Annual Target**	**Qrt end Sept 2015**	**Qrt end Dec 2015**	**Qrt end Mar 2016**	**Qrt end Jun 2016**	**Type of Evidence per Quarter**
Project Name	**Project Location (Ward)**	**Key Performance Indicator**	**Annual Performance Measurement**			**Proj.**	**Proj.**	**Proj.**	**Proj.**	
Waste Management	All wards	time taken to register waste transporters	1= 22 and more 2= 21-16 3= 15 days 4= 14-8 5=7 days and less	8 days	15 working days	15 working days	15 working days	15 working days	15 working days	Q1-Q4: Registration list (Signed by the applicants)
	All wards	No. Illegal dump site cleared	1= 6 and less 2= 7 3= 12 4= 13-14 5= 15 and more	8	12	12	12	12	12	Q1- Q4= Ward councillor or Representative signature
Environmental Awareness Sessions	All wards	No. of Environmental awareness sessions conducted	1= Less than 10 2= 10-29 3= 30 4= 41-50 5= 50 and above	43	30	5	10	10	5	Q1- Q4: Inspector Notices and Attendance Registers
Registration of Recycling Centres	All wards	No. of Recycling centres registered	1= Less than 8 2= 8 - 11 3= 12 4= 12-14 5= 14 and above		12	5	7	N/A	N/A	Q1- Q2: Database with signed registers

Division: Integrated Environmental Management				**Baseline**	**Annual Target**	**Qrt end Sept 2015**	**Qrt end Dec 2015**	**Qrt end Mar 2016**	**Qrt end Jun 2016**	**Type of Evidence per Quarter**
Project Name	**Project Location (Ward)**	**Key Performance Indicator**	**Annual Performance Measurement**			**Proj.**	**Proj.**	**Proj.**	**Proj.**	
Compliance monitoring of municipal projects authorised in terms of the EIA Regulations	All wards	No. of compliance monitoring conducted on MCLM EIA authorised Projects.	1= 20 and less 2= 25-30 3= 35-40 4= 41-50 5= 51 and more	N/A	40	10	10	10	10	Q1-Q4: Monthly Reports (summary presented in Portfolio on Reports) and signed inspection reports
Climate Change Programme Co-ordinated	All wards	No. of Climate Change projects/programmes Implemented	1=4 and less 2=5 3=6 4= 7 5= 8 and more	Climate Change framework approved	6	3	4(cumulative)	5(cumulative)	6(cumulative)	Q1-Q4: EXCO Items on Climate Change Programme Implemented
Division: Park and Cemeteries				**Baseline**	**Annual Target**	**Qrt end Sept 2015**	**Qrt end Dec 2015**	**Qrt end Mar 2016**	**Qrt end Jun 2016**	**Type of Evidence per Quarter**
Project Name	**Project Location (Ward)**	**Key Performance Indicator**	**Annual Performance Measurement**			**Proj.**	**Proj.**	**Proj.**	**Proj.**	
Food gardens	All wards	No. of outreach support initiatives for food gardeners	1= 15-20 2= 20-30 3=40 4= 41-50 5= 51 or more	15	40	10	10	10	10	Q1-Q4: delivery note/acknowledgement form

Division:Parks and Cemetery

Strategic Objective	IDP/Budget No.	Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement	Baseline	Annual Target	Annual Budget	Qrt end Sept 2015 Proj.	Qrt end Dec 2015 Proj.	Qrt end Mar 2016 Proj.	Qrt end June 2016 Proj.	Type of Evidence per quarter
Open Space Management (Parks and Cemeteries)	1231	Kagiso Cemetery Phase 1	6-17 and 19	Stage for Construction of the ablution facilities	1= No Ablution block completed 2=Ablution block incomplete 3=Ablution block completed 4= Ablution block completed by Nov 2015 5=Ablution block completed by Oct 2015	new burial site	Final stage:Ablution block completed	**R 389 596**	Stage 1: Site establishment	Stage 2:Ablution block completed	N/A	N/A	Q1 : Site Meeting report Q2:Practical Completion report
		Kagiso Cemetery Phase 2	4,5,6, 7,8 , 9,	Stages for (1.116km of new road,Heroes Arce upgrade, planting of trees, roads resurfacing) on Kagiso Cemetery	1= Procurement process 2= incomplete Ablution process 3= subprojects completed 4= subprojectscompleted by May 2016 5=subprojects completed by April 2016	N/A	Sub-projects completed	**R 7 656 768,00**	Stage 1: 1.116km of road completed	Stage 2:Road resurfacing completed	Stage 3: Heroes Acre upgraded	Stage 4: Trees Planting	Q 1-Q3 : Site Meeting Reports, Monthly Reports Q4 : Close out report
	1230	Sterkfontein-Munsieville Cemetery road network	24,25 &27	km of road resurfaced	1= No Project 2= Incompleted Project 3= Km of road resurfaced 4= Site establishment by Nov 2015 5= Site establishment by Oct 2015	N/A	0.4 km	**R 280 000,00**	N/A	0.4 km of road resurfaced	N/A	N/A	Q2: road resurfaced completed
	1232	Westhaven Cemetery	All wards	Stages for the establishement and construction	1= No Procuremenrt 2= Incompleted Procurmer 3= Site Establishement 4= Site establishment by May 2016 5= Site establishment by April 2016	N/A	Westhaven cemetry site development	**R 2 248 086,00**	Stage1: Tender documents	Stage 2:Bid process completed	Stage 3: Contractor on site	N/A	Q1-Q2: MIG/Monthly report, Tender adverts Q2: Appointment letter Q3: Site hand over certificate
	1232	Burgershoop Cemetery Fencing	26	Stages for Cemetery fencing Upgraded	1= no commencement with upgrade 2= Cemetery not upgraded- fencing incomplete 3= Cemetery upgrade- fencing completed by March 2015 4= Cemetery upgrade- fencing completed by Feb 2015 5= Cemetery upgrade- fencing completed by Jan 2015	N/A	Cemetery upgrade-fencing completed	**R 120 000,00**	Stage 1: Specifications completed and tender advertised	Stage 2: Service provider appointed	Stage 3: Cemetery upgrade- fencing completed	N/A	Q 1: Tender advertisement and specifications Q2: Appointment letter Q3 : Close out report
	1232	Rural Cemetery	30, 31, 32	stages for the development of rural cemetery	1=1 cemetery upgraded 2= 2 cemetery upgraded 3=(Magalies, Tarlton, Hekpoort) internal road upgraded and Maintenance of buildings 4=3 cemetery upgraded 4=3 cemetery upgraded by Feb 2016 5=3 cemetery upgraded byJan 2017	N/A	rural cemeteries, (Magalies, Tarlton, Hekpoort) internal road upgraded and Maintenance of buildings	**R 268 034,00**	Tarlton Cemetery Office Plumbing and maintenance and internal road resurfacing	Hekpoort Cemetery Office Plumbing and maintenance and internal road resurfacing	Magalies Cemetery Office maintenance and internal road resurfacing	N/A	Q1-Q3: Practical Completion Report, Monthly Reports
	1220	Coronation Park Development	20	Stages for construction of Coronation Park	1= No construction commencement 2= Incomplete park fence construction 3= Fencing 100% completed 4= Fencing 100% completed by May2016 5= Fencing 100% completed by Apr2016	N/A	Final Stage: Electrical network upgraded	**R 1 675 508,00**	Tender documents	Bid process completed	Contractor on site	Electricity network upgrade completed	Q1-Q3: MIG/Monthly report, Tender adverts Q4 : Practical completion report

Division: Parks and Cemeteries

Strategic Objective	IDP/Budget No.	Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement	Baseline	Annual Target	Qrt end Sept 2015		Qrt end Dec 2015	Qrt end Mar 2016	Qrt end June 2016	Type of Evidence per quarter
								Annual Budget	Proi.	Proj.	Proj.	Proj.	
Open Space Management (Parks and Cemeteries)	1220	Munsieville Park	28	Stages for the construction of Muldersdrift Park	1= No construction commencement 2= Incomplete park construction 3=Construction of Muldersdrift Park completed 4=Construction completed by Nov 2015 5=Construction completed by Oct 2015	N/A	Final Stages: Construction of the park completed	**R 571 699,00**	Site handover	Completion of the Muldersdrift Park	N/A	N/A	Q1: Site handover certificate Q2: Practical Completion Report
		Kagiso Regional Park Gym Equipment	28	Stages for the construction of Park gym	1=No Gym Park 2= Gym Park incomplete 3= Gym Park completed 4= Gym Park completed by May 2016 5=Gym Park completed Apr 2016	N/A	Final Stage : completion of gym park	**R 1 000 000,00**	Stage 1:procurement	Stage 2:site hand over	Stage 3: commencement of the construction	Final Stage : completion of gym park	Q1: advertisement Q2:site meeting report Q3: site meeting report Practical Completion Report
		Munsieville Park Gym Equipment	28	Stages for the construction of Park gym	1=No Gym Park 2= Gym Park incomplete 3= Gym Park completed 4= Gym Park completed by May 2016 5=Gym Park completed Apr 2016	N/A	Final Stage : completion of gym park	**R 1 000 000,00**	Stage 1:procurement	Stage 2:site hand over	Stage 3: commencement of the construction	Final Stage : completion of gym park	Q1: advertisement Q2:site meeting report Q3: site meeting report Q4:Practical Completion Report
		Muldersdrift park Gym Equipment	28	Stages for the construction of Park gym	1=No Gym Park 2= Gym Park incomplete 3= Gym Park completed 4= Gym Park completed by May 2016 5=Gym Park completed Apr 2016	N/A	Final Stage : completion of gym park	**R 1 000 000,00**	Stage 1:procurement	Stage 2:site hand over	Stage 3: commencement of the construction	Final Stage : completion of gym park	Q1: advertisement Q2:site meeting report Q3: site meeting report Q4:Practical Completion Report
		Munsieville Park Development	30	Stages for the construction of Magaliesburg Park	1= No construction commencement 2= Incomplete park construction 3=Construction of Magaliesburg Park completed 4=Construction completed by Nov2016 5=Construction completed by Oct 2016	N/A	Final Stages:Electricity network	**R 1 675 508,00**	Stage 1:procurement of Solar Electricty	Stage 2:Installation and completion of Electrcity network	N/A	N/A	Q1 : Procurement report Q2: Practical Completion Report

Division: Environmental Health

Strategic Objective	IDP/Budget No.	Project Name	Project Location (Ward)	Key Performance Indicator	Annual Performance Measurement	Baseline	Annual Target	Annual Budget	Qrt end Sept 2015	Qrt end Dec 2015	Qrt end Mar 2016	Qrt end June 2016	Type of Evidence per quarter
									Proi.	Proj.	Proj.	Proj.	
Solid waste and air quality management	1211	Luipaardvlei Landfill sites Phase 4	All wards	Construction of Stage 2 cell	1= No cell 2= incomplete cell constrcution 3= Landfill cell constrcution completed 4=Landfill cell constrcution completed by Nov 2015 5= Landfill cell constrcution completed by Oct 2015	N/A	Final Stage:landfill cell constrcution completed	R11260165	Stage 1: Construction of the stage 2 cell	Final Stage:landfill cell construction completed	N/A	N/A	Q1: Site meeting Report Q2: Practical Completion Report

Mogale City

Local Municipality

MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE AND EXPENDITURE FOR EACH VOTE

GT481 Mogale City - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS						Budget Ye
R thousand	July	August	Sept.	October	November	December
Cash Receipts By Source						
Property rates	29 635	31 081	28 249	30 513	25 802	31 524
Property rates - penalties & collection charges	1 366	101	3 748	3 058	2 207	2 182
Service charges - electricity revenue	66 782	65 630	67 096	77 439	68 086	68 368
Service charges - water revenue	15 551	18 193	17 965	20 858	25 511	18 469
Service charges - sanitation revenue	9 127	11 124	7 300	9 378	8 262	8 061
Service charges - refuse revenue	5 043	5 035	8 528	5 688	7 083	6 083
Service charges - other	1	285	3 128	3 276	3 303	3 560
Rental of facilities and equipment	38	430	464	276	191	227
Interest earned - external investments	506	–	–	–	249	1 300
Interest earned - outstanding debtors	1 807	2 814	2 977	2 861	2 827	2 864
Dividends received	–	–	–	–	–	–
Fines	408	2 102	2 444	737	181	57
Licences and permits	1	2	1	3	1	3
Agency services	1 992	1 991	1 670	4 929	3 899	3 288
Transfer receipts - operational	95 916	1 070	11 387	821	80 327	1 500
Other revenue	9 901	7 386	8 188	9 485	2 064	8 815
Cash Receipts by Source	**238 075**	**147 245**	**163 144**	**169 320**	**229 994**	**156 301**
Other Cash Flows by Source						
Transfer receipts - capital	13 684	934	5 292	–	40 314	–
Contributions recognised - capital & Contributed assets						
Proceeds on disposal of PPE						
Short term loans						
Borrowing long term/refinancing						
Increase (decrease) in consumer deposits	–	–	–	–	–	–
Decrease (Increase) in non-current debtors						
Decrease (increase) other non-current receivables						
Decrease (increase) in non-current investments						
Total Cash Receipts by Source	**251 759**	**148 179**	**168 436**	**169 320**	**270 308**	**156 301**
Cash Payments by Type						
Employee related costs	43 220	43 738	44 736	44 564	48 734	44 897
Remuneration of councillors	2 001	1 986	1 983	1 983	1 993	1 983
Finance charges	1 924	1 303	9 337	1 894	1 540	4 197
Bulk purchases - Electricity	120 890	57 430	25 407	34 850	56 735	73 317
Bulk purchases - Water & Sewer	–	15 912	18 962	18 654	20 412	18 987
Other materials	5 619	4 865	14 340	3 469	9 225	9 344
Contracted services	25 734	17 939	23 384	26 802	27 498	27 710
Transfers and grants - other municipalities						
Transfers and grants - other	1 138	2 462	2 096	2 795	3 211	3 454
Other expenditure	17 117	12 202	12 379	7 632	9 956	13 733
Cash Payments by Type	**217 643**	**157 837**	**152 625**	**142 645**	**179 305**	**197 624**
Other Cash Flows/Payments by Type						
Capital assets	16 238	7 045	9 094	23 830	12 319	21 040
Repayment of borrowing	1 123	628	3 763	1 152	685	4 669
Other Cash Flows/Payments	1 205	46	485	2 658	1 875	825
Total Cash Payments by Type	**236 208**	**165 555**	**165 967**	**170 285**	**194 184**	**224 158**
NET INCREASE/(DECREASE) IN CASH HELD	**15 551**	**(17 376)**	**2 469**	**(965)**	**76 124**	**(67 857)**
Cash/cash equivalents at the month/year begin:	1 858	17 409	33	2 502	1 536	77 660
Cash/cash equivalents at the month/year end:	17 409	33	2 502	1 536	77 660	9 803

References

linked to A7.

142 645	179 305	197 624
(965)	76 124	(67 857)

ar 2010/11						Medium Term Revenue and Expenditure Framework		
January	February	March	April	May	June	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
28 099	26 549	26 549	28 549	32 549	34 222	353 322	374 696	403 345
2 716	2 716	1 316	2 716	1 457	3 246	26 828	28 304	29 804
71 653	67 028	67 962	69 556	79 985	99 832	869 420	980 388	1 123 634
19 733	19 981	18 397	17 331	19 920	35 781	247 691	284 904	329 913
6 622	6 926	6 817	8 197	10 402	34 538	126 756	140 157	157 608
6 349	6 837	6 985	6 438	7 142	17 649	88 859	94 234	101 440
457	457	457	457	457	1 978	17 817	18 797	19 793
218	237	237	236	236	657	3 447	3 637	3 830
136	63	136	136	90	3 385	6 000	6 330	6 665
1 098	378	773	770	775	14 294	34 237	36 120	38 035
	–	–	–	–	–	–	–	–
2 153	1 410	1 410	1 410	1 410	9 799	23 522	24 816	26 131
1	1	1	3	1	5	23	24	26
–	110	1 090	1 090	1 090	1 545	22 692	23 940	25 209
–		59 314			24 385	274 720	303 035	332 388
7 508	5 200	4 200	2 200	3 284	76 488	144 717	35 755	37 101
146 743	**137 894**	**195 644**	**139 088**	**158 797**	**357 805**	**2 240 051**	**2 355 139**	**2 634 922**
	12 000	42 331			26 602	141 157	156 791	168 682
					–			
					50 000	50 000		
					–			
				–	–	–	–	–
–	–	–	–	–	–	–	–	–
					–			
					–			
					–			
146 743	**149 894**	**237 975**	**139 088**	**158 797**	**434 407**	**2 431 207**	**2 511 930**	**2 803 605**
39 919	41 939	41 939	41 939	41 939	98 739	576 304	594 795	625 894
1 597	1 838	1 838	1 838	1 838	10 346	31 225	33 099	35 085
1 981	2 420	8 273	1 889	1 361	19 915	56 035	51 944	48 308
35 739	31 972	36 493	33 620	28 580	93 152	628 187	717 389	819 259
9 876	14 961	14 456	15 263	12 313	63 329	223 125	253 247	287 435
4 307	3 025	3 025	2 349	2 349	24 385	86 302	89 993	94 943
12 313	2 382	4 382	6 382	4 382	41 399	220 309	235 274	251 526
					24 500	24 500	–	–
867	2 812	2 812	2 812	2 812	12 669	39 939	42 136	44 453
4 608	11 554	7 094	7 935	13 935	76 830	194 977	210 881	221 258
111 207	**112 903**	**120 312**	**114 028**	**109 509**	**465 265**	**2 080 903**	**2 228 758**	**2 428 160**
18 062	7 857	15 857	12 545	12 357	137 117	293 360	201 969	216 353
1 065	3 218	1 085	1 157	571	22 058	41 173	33 684	106 093
753	3 525	1 302	1 646	255	2 840	17 412	6 560	6 359
131 087	**127 502**	**138 555**	**129 375**	**122 691**	**627 280**	**2 432 848**	**2 470 971**	**2 756 965**
15 656	**22 392**	**99 420**	**9 713**	**36 105**	**(192 873)**	**(1 641)**	**40 959**	**46 640**
9 803	25 460	47 851	147 272	156 985	193 090	1 858	217	41 176
25 460	47 851	147 272	156 985	193 090	217	217	41 176	87 816

111 207	112 903	120 312	114 028	109 509	465 265	2 080 903	2 228 758	2 428 160
15 656	22 392	99 420	9 713	36 105	(192 873)	(1 641)	40 959	46 640

2015/2016 APPROVED CAPITAL BUDGET

CAPITAL BUDGET

ECONOMIC SERVICES

Rural Development

Bulk Infrastructure Site & Services Installations
Installation of Enviro-Loose Toilets

Development and Planning

Phase 2 of Leratong Walkways
Urban Upgrades of Jacobs and Geba Streets intersection
Paved Walkaways along Munsieville Township
Paved Walkaways along Kagiso Drive

TOTAL ECONOMIC SERVICES

INTEGRATED ENVIRONMENTAL MANAGEMENT

Parks Management

Sterkfontein Munsieville Cemetery Road Network
Burgershop Cemetery Fencing
Electrification of rural cemeteries
Kagiso Cemetery Ugrading Phase 1
Kagiso Cemetery Ugrading Phase 2
Rural Cemeteries upgrading
Coronation Park Development
Munsieville Park Development
Muldersdrift Parks Development
Munsieville Park Gym Equipments
Muldersdrift Park Gym Equipments
Kagiso Regional Park Phase 2
Kagiso Regional Park Gym Equipments
West Haven Cemetery

Municipal Health

Construction of new landfill or transfer station: Phase 1
Luipaardsvlei Landfill Site Phase 4

TOTAL INTEGRATED ENVIROMENTAL MANAGEMENT

SOCIAL SERVICES

Social Upliftment

Burgershoop MPCC
Refurbishment of Indigent Management offices
Refurbishment of Kagiso Pre-Primary School
Furniture and Equipment for Ga-Mohale ECDC

Recreation - Sports and Swimming Pools

Upgrade of Kagiso Swimming Pool
Azaadville Swimming Pool
Upgrade of Muldersdrift Sports Complex
Rehabilitation of Krugersdorp West Swimming Pool
Kagiso Ext 13 Sport Complex
Kagiso Sport Complex
Bob Van Renen Stadium
Lewisham Tennis Court
Azaadville Sport Complex(Rainbow Stadium)

Pool nets
Un-allocated funds to Social Services/Sports

Libraries
Purchase of Books
Book Security(New Kagiso Ext 6 Library)
Guardhouse for Kagiso Library

Heritage
Refurbishment of Ubuntu Arts and Culture Centre

TOTAL SOCIAL SERVICES

Energy Services

Electricity Distribution
Replacement of low voltage asstes
Chamdor 2x40 MVA Transformers
Condale to Boltonia New O/H Transmission Line
Munsieville Electricity Smart Grid Project
Munsieville Smart Metering Conversions
Electricity Backlogs (New residential reticulation)
Indigent prepayment installations
Spruit 1x20 MVA Transformer + Substation Upgrade
Solar Energy Lighting Project
Upgrading of transmission line between factoria & libertas

Electricity Installation & Illumination
New Streetlighting - K13

TOTAL ENERGY SERVICES

CIVIL ENGINEERING SERVICES

Roads and Stormwater
Capitilized Operational Items
Upgrade of Furrow Road
Robert Broom Drive Widening
Pavement Management System (PMS) Updating
Pretoria Street/CBD and other Taxi Rank Upgrading
Roads Resurfacing & Rehabilitation
Speed Calming Measures
PR10 Rietvallei Ext Proper and Roads and Stormwater Phase 2
PR16 Sinqobile Phase 3 Roads and Stormwater
PR7 Muldersdrift Rural Areas Roads and Stormwater
PR15 Western Rural Areas Roads and Stormwater
PR5 Rietvallei Ext 5 Roads and Stormwater
PR2 Rietvallei Ext 2 Roads and Stormwater
PR3 Kagiso Ext 13 Roads and Stormwater
PR6 Kagiso Ext 3 Roads and Stormwater
Storm water attenuation and erosion control measures

Water and Sanitation

Water
Rural Water & Sanitation
New Muldersdrift Reservoir
Munsieville Water Pumpstation
New 5MI/day Munsieville Reservoir
Water Demand Management Projects
Pre-Payment Water Meters Phase 3
Water Management Software System
Chief Mogale Bulk Water
Proteadal Bulk Infrastructure

Sanitation

Expansion Water & Sanitation Laboratory - phase 1	
Specialised equipment	
Chief Mogale Bulk Sewer	
Millsite Outfall Sewer	
Hekpoort WWTW Phase 1	
Magaliesburg Water Care Works Phase 1	
Lindley WWTW Phase 1	
Flip Human Water Care Works Mechanical & Instrumentation Phase 2	
Flip Human Water Care Works Phase 2	
Civil Structure & Services	
General Building Upgrade (Paul Kruger Community Hall)	
Green Hostel Refurbishment	
Upgrade of Johanna Botha Sport complex(installation of the flood lights and cable network)	
TOTAL CIVIL ENGINEERING SERVICES	
Grand total	

Schedule 2

Ward	TOTAL APPROVED BUDGET 2015/2016	TOTAL APPROVED BUDGET 2016/2017	TOTAL APPROVED BUDGET 2017/2018
	73 260 000	**50 100 000**	**59 738 212**
	33 000 000	**-**	**-**
5&6	27 000 000	-	-
5&6	6 000 000	-	
	40 260 000	**50 100 000**	**59 726 530**
6-17&19	5 000 000	7 000 000	7 000 000
6-17&19	7 000 000	9 740 000	9 740 000
24,25&27	13 000 000	15 000 000	15 000 000
12	15 260 000	18 260 000	18 260 000
	-		
	73 260 000	**50 100 000**	**59 738 212**
	29 239 363	**29 431 408**	**19 962 470**
	17 979 198	**23 783 813**	**18 912 470**
27	280 000	-	
26	120 000	-	-
30	-		150 000
13	389 596		
13	7 656 768	3 836 005	
30	268 034		
20	1 675 508	13 968 352	3 500 000
24,25& 27	1 675 508	2 043 057	
23&28	571 699		
24,25& 27	1 000 000		
23& 28	1 000 000		
6-17&19	94 000		-
6-17&27	1 000 000		
All Wards	2 248 086	3 936 399	15 262 470
	11 260 165	**5 647 595**	**1 050 000**
All wards	-		1 050 000
All wards	11 260 165	5 647 595	
	29 239 363	**29 431 408**	**19 962 470**
	35 874 087	**13 898 600**	**18 446 799**
	7 351 015	**1 671 485**	**380 000**
20	3 351 015	1 648 985	
All wards	-	-	300 000
6-17&19	4 000 000		-
31	-		80 000
	23 602 072	**8 227 115**	**15 030 240**
6-17&19	1 675 508	1 875 023	
3	1 675 508	1 870 093	
	4 043 320	-	
23,28 & 33	-	950 000	-
5	1 573 974	-	-
6-17&19	5 500 000	-	-
	-	-	600 000
6-17&19	2 531 920	-	-
3	6 601 843	-	-

	-	32 000	-
	-	3 500 000	14 430 240
	4 521 000	**4 000 000**	**2 987 000**
All wards	4 000 000	4 000 000	2 987 000
6-17&19	171 000	**-**	**-**
6-17&19	350 000	-	-
	400 000	**-**	**-**
31	400 000	-	
	35 874 087	**13 898 600**	**18 446 799**
	37 236 071	**5 000 000**	**25 647 421**
	32 836 071	**5 000 000**	**25 647 421**
	-	1 000 000	-
6-17&19	-	1 000 000	-
26	1 836 071	-	1 000 000
24,25&27	8 500 000		
24,25&287	2 500 000		
	-	3 000 000	10 000 000
	-	-	1 000 000
26	3 500 000	-	1 000 000
6-17&19	10 000 000		
26	6 500 000	-	12 647 421
	4 400 000	**-**	**-**
3,6-17,19&34	4 400 000	-	-
	37 236 071	**5 000 000**	**25 647 421**
	114 820 628	**98 950 733**	**87 785 081**
	58 001 162	**44 600 000**	**48 034 971**
	-	-	50 000
	-	-	1 500 000
18	8 500 000	500 000	-
All wards	-	-	1 000 000
20	-	500 000	-
20	15 000 000	15 000 000	-
All wards	-	500 000	-
1,2&3 and 34	-	6 000 000	7 000 000
6-17&19	29 029 166	4 000 000	9 333 159
23,28 &33	300 000	6 000 000	7 000 000
30,31&32	200 000	6 000 000	7 000 000
1,2&3 and 34	4 209 512		
1,2&3 and 34	762 485		
5	-		6 951 812
6-17&19	-	6 000 000	7 000 000
All wards	-	-	1 000 000
	56 819 466	**47 702 733**	**36 750 110**
	33 400 755	**18 137 912**	**11 026 620**
All Rural wards	3 000 000	3 237 912	-
23,28 &33	-	900 000	-
24,25& 27	-	500 000	-
24, 25&27	-	500 000	-
All Rural wards	6 000 000	-	-
All Rural wards	12 900 755	10 000 000	11 026 620
All Rural wards	-	3 000 000	-
6-17&19	2 000 000	-	-
29	9 500 000	-	
	23 418 711	**29 564 821**	**25 723 490**

All wards	-	900 000	-
All wards	-	1 800 000	-
6-17&19	4 000 000	-	-
26	-	5 244 242	5 015 631
32	-	400 000	600 000
31	8 411 522	9 220 579	6 107 859
33	-	10 000 000	10 000 000
All wards	-	2 000 000	4 000 000
All wards	11 007 189	-	-
	-	**6 648 000**	**3 000 000**
20	-	3 000 000	2 000 000
6-17&19	-	-	1 000 000
20	-	2 400 000	-
	114 820 628	**98 950 733**	**87 785 081**
	293 360 149	**201 968 955**	**216 352 983**
	293 360 149	**201 968 955**	**216 352 983**
	-	**-**	**-**